

**SUMMARY OF CHANGES
TO THE GOVERNOR'S 2005-2007 BIENNIAL BUDGET**

	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund						
Legislative	68,853,922	72,623,762	69,573,017	73,336,752	719,095	712,990
General Government A	25,825,335	27,443,004	25,882,466	27,743,135	57,131	300,131
General Government B	3,318,496,289	3,572,970,979	3,349,757,929	3,629,715,245	31,261,640	56,744,266
Regulation and Protection	174,614,187	175,542,573	175,907,730	177,165,768	1,293,543	1,623,195
Conservation and Development	138,873,660	142,389,764	142,511,530	145,946,044	3,637,870	3,556,280
Health and Hospitals	1,407,432,411	1,438,195,814	1,414,795,885	1,448,259,654	7,363,474	10,063,840
Human Services	4,949,643,201	5,120,999,562	5,098,450,060	5,346,084,118	148,806,859	225,084,556
Elementary and Secondary Education	2,494,980,140	2,545,568,812	2,539,276,118	2,586,696,140	44,295,978	41,127,328
Higher Education	595,326,249	600,701,664	613,354,910	634,853,471	18,028,661	34,151,807
Judicial and Corrections	1,054,589,426	1,088,525,422	1,050,417,407	1,085,889,136	-4,172,019	-2,636,286
General Fund Total - Gross	14,228,634,820	14,784,961,356	14,479,927,052	15,155,689,463	251,292,232	370,728,107
Legislative Unallocated Lapse	-2,000,000	-2,000,000	0	0	2,000,000	2,000,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Out-of-State Travel	-353,877	-359,320	0	0	353,877	359,320
Estimated Unallocated Lapses	-75,000,000	-75,000,000	-79,400,000	-79,400,000	-4,400,000	-4,400,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
General Fund Total - Net	14,124,280,943	14,680,602,036	14,375,527,052	15,051,289,463	251,246,109	370,687,427
Special Transportation Fund						
General Government A	2,635,000	2,770,000	2,635,000	2,770,000	0	0
General Government B	538,352,214	557,008,860	539,070,056	557,508,860	717,842	500,000
Transportation	446,236,726	462,762,761	455,503,604	472,517,369	9,266,878	9,754,608
Special Transportation Fund Total - Gross	987,223,940	1,022,541,621	997,208,660	1,032,796,229	9,984,720	10,254,608
Estimated Unallocated Lapses	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Special Transportation Fund Total - Net	976,223,940	1,011,541,621	986,208,660	1,021,796,229	9,984,720	10,254,608
Mashantucket Pequot & Mohegan Fund						
General Government B	86,250,000	86,250,000	86,250,000	92,250,000	0	6,000,000
Soldiers, Sailors and Marines' Fund						
Regulation and Protection	306,803	306,803	306,803	306,803	0	0
Health and Hospitals	250,900	250,900	250,900	250,900	0	0
Human Services	3,260,419	3,429,583	3,260,419	3,429,583	0	0
Soldiers, Sailors and Marines' Fund Total	3,818,122	3,987,286	3,818,122	3,987,286	0	0
Regional Market Fund						
General Government B	142,052	135,577	142,052	135,577	0	0
Conservation and Development	889,439	903,251	765,191	765,327	-124,248	-137,924
Regional Market Fund Total	1,031,491	1,038,828	907,243	900,904	-124,248	-137,924
Banking Fund						
Regulation and Protection	15,605,622	15,663,221	15,605,622	15,663,221	0	0
Insurance Fund						
Regulation and Protection	21,108,114	21,194,697	21,173,114	21,324,697	65,000	130,000
Consumer Counsel & Public Util Control Fund						
Regulation and Protection	19,292,471	19,586,747	19,011,851	19,306,127	-280,620	-280,620
Workers' Compensation Fund						
Regulation and Protection	20,126,715	19,787,887	20,126,715	19,787,887	0	0
Conservation and Development	671,470	671,470	671,470	671,470	0	0
Workers' Compensation Fund Total	20,798,185	20,459,357	20,798,185	20,459,357	0	0
Criminal Injuries Compensation Fund						
Judicial and Corrections	2,025,000	2,025,000	2,025,000	2,025,000	0	0
Total All Funds - Gross	15,385,787,765	15,977,708,113	15,646,724,849	16,364,402,284	260,937,084	386,694,171
Legislative Unallocated Lapse	-2,000,000	-2,000,000	0	0	2,000,000	2,000,000
Legislative Lapse - Personal Services	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Lapse - Other Expenses	-1,000,000	-1,000,000	0	0	1,000,000	1,000,000
Legislative Out-of-State Travel	-353,877	-359,320	0	0	353,877	359,320
Estimated Unallocated Lapses	-86,000,000	-86,000,000	-90,400,000	-90,400,000	-4,400,000	-4,400,000
General Personal Services Reduction	-14,000,000	-14,000,000	-14,000,000	-14,000,000	0	0
General Other Expenses Reductions	-11,000,000	-11,000,000	-11,000,000	-11,000,000	0	0
Total All Funds - Net	15,270,433,888	15,862,348,793	15,531,324,849	16,249,002,284	260,890,961	386,653,491

Legislative
Coordinator - Kerry Kelley

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Legislative Management	KK	56,857,068	60,033,104	57,339,816	60,409,852	482,748	376,748
Auditors of Public Accounts	KK	10,475,812	11,008,655	10,575,812	11,108,655	100,000	100,000
Commission on the Status of Women	KK	700,470	715,342	690,548	705,312	-9,922	-10,030
Latino and Puerto Rican Affairs Commission	KK	466,797	493,221	459,823	486,246	-6,974	-6,975
African-American Affairs Commission	KK	353,775	373,440	353,775	373,440	0	0
Commission on Aging	KK	0	0	153,243	253,247	153,243	253,247
Total		68,853,922	72,623,762	69,573,017	73,336,752	719,095	712,990

General Government A
Coordinator - Donald Chaffee

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Governor's Office	DC	3,343,863	3,410,325	3,343,863	3,410,325	0	0
Miscellaneous Appropriation to the Governor	DC	16,245	16,245	16,245	16,245	0	0
Secretary of the State	DC	3,087,655	3,240,648	3,157,655	3,310,648	70,000	70,000
Lieutenant Governor's Office	DC	466,624	472,768	516,624	522,768	50,000	50,000
Elections Enforcement Commission	DC	1,100,318	1,125,791	1,100,318	1,125,791	0	0
Ethics Commission	DC	1,431,484	1,444,747	1,356,484	1,444,747	-75,000	0
Freedom of Information Commission	DC	1,646,834	1,608,490	1,646,834	1,608,490	0	0
State Properties Review Board	LM	447,586	494,964	447,586	494,964	0	0
Contracting Standards Board	LM	915,750	945,988	790,750	995,988	-125,000	50,000
State Insurance and Risk Management Board	DC	12,202,984	13,516,396	12,202,984	13,516,396	0	0
Office of the Child Advocate	DC	823,505	854,585	960,636	984,716	137,131	130,131
Board of Accountancy	DC	342,487	312,057	342,487	312,057	0	0
Total General Fund		25,825,335	27,443,004	25,882,466	27,743,135	57,131	300,131
Special Transportation Fund							
State Insurance and Risk Management Board	DC	2,635,000	2,770,000	2,635,000	2,770,000	0	0
Total All Appropriated Funds		28,460,335	30,213,004	28,517,466	30,513,135	57,131	300,131

General Government B
Coordinator - Kerry Kelley

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
State Treasurer	LM	4,094,674	4,262,509	4,094,674	4,262,509	0	0
Debt Service - State Treasurer	LM	1,281,711,525	1,394,528,169	1,273,379,099	1,388,328,169	-8,332,426	-6,200,000
State Comptroller	CG	23,209,454	23,378,797	23,369,454	23,543,797	160,000	165,000
State Comptroller - Miscellaneous	CG	176,816,235	176,816,235	189,506,235	189,506,235	12,690,000	12,690,000
State Comptroller - Fringe Benefits	CG	1,506,334,273	1,634,658,523	1,510,450,773	1,640,770,223	4,116,500	6,111,700
Department of Revenue Services	WL	59,413,666	61,723,622	59,523,666	61,833,622	110,000	110,000
Division of Special Revenue	WL	6,493,599	6,811,520	6,493,599	6,811,520	0	0
Gaming Policy Board	WL	2,903	2,903	2,903	2,903	0	0
Office of Policy and Management	KK	123,780,457	125,474,927	128,750,736	131,445,206	4,970,279	5,970,279
Reserve for Salary Adjustments	CP	4,944,150	5,581,480	22,094,150	43,081,480	17,150,000	37,500,000
Department of Administrative Services	CP	23,645,016	24,217,538	23,645,016	24,217,538	0	0
Workers' Compensation Claims -							
Department of Administrative Services	CP	18,420,503	20,482,954	18,420,503	20,482,954	0	0
Department of Information Technology	FP	15,817,771	18,803,678	15,817,771	18,803,678	0	0
Department of Public Works	LM	45,375,393	45,912,573	45,375,393	45,912,573	0	0
Attorney General	MM	28,044,368	29,884,740	28,441,655	30,282,027	397,287	397,287
Office of the Claims Commissioner	MM	392,302	430,811	392,302	430,811	0	0
Total General Fund		3,318,496,289	3,572,970,979	3,349,757,929	3,629,715,245	31,261,640	56,744,266
Special Transportation Fund							
Debt Service - State Treasurer	LM	431,541,276	442,499,286	431,009,118	442,499,286	-532,158	0
State Comptroller - Fringe Benefits	CG	102,691,000	110,299,000	102,691,000	110,299,000	0	0
Reserve for Salary Adjustments	CP	100	100	1,250,100	500,100	1,250,000	500,000
Workers' Compensation Claims -							
Department of Administrative Services	CP	4,119,838	4,210,474	4,119,838	4,210,474	0	0
Total Special Transportation Fund		538,352,214	557,008,860	539,070,056	557,508,860	717,842	500,000
Mashantucket Pequot & Mohegan Fund							
State Comptroller - Miscellaneous	CG	86,250,000	86,250,000	86,250,000	92,250,000	0	6,000,000
Regional Market Fund							
Debt Service - State Treasurer	LM	142,052	135,577	142,052	135,577	0	0
Total All Appropriated Funds		3,943,240,555	4,216,365,416	3,975,220,037	4,279,609,682	31,979,482	63,244,266

Regulation and Protection

Coordinator - Jamilia Grier

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Department of Public Safety	SP	137,720,525	138,831,939	138,669,083	140,114,857	948,558	1,282,918
Department of Emergency Management and Homeland Security	SP	4,291,707	4,369,297	4,291,707	4,369,297	0	0
Police Officer Standards and Training Council	SP	2,545,473	2,706,193	2,643,458	2,799,470	97,985	93,277
Board of Firearms Permit Examiners	SP	111,298	114,455	111,298	114,455	0	0
Military Department	SP	7,654,237	6,289,297	7,804,237	6,439,297	150,000	150,000
Commission on Fire Prevention and Control	SP	2,164,619	2,228,313	2,261,619	2,325,313	97,000	97,000
Department of Consumer Protection	JG	10,926,323	11,146,244	10,926,323	11,146,244	0	0
Commission on Human Rights and Opportunities	JG	6,581,608	7,150,852	6,581,608	7,150,852	0	0
Office of Protection and Advocacy for Persons with Disabilities	CA	2,618,397	2,705,983	2,618,397	2,705,983	0	0
Total General Fund		174,614,187	175,542,573	175,907,730	177,165,768	1,293,543	1,623,195
Soldiers, Sailors and Marines' Fund							
Military Department	SP	306,803	306,803	306,803	306,803	0	0
Banking Fund							
Department of Banking	JG	15,605,622	15,663,221	15,605,622	15,663,221	0	0
Insurance Fund							
Insurance Department	JG	20,545,942	20,634,162	20,545,942	20,634,162	0	0
Office of the Managed Care Ombudsman	JG	562,172	560,535	627,172	690,535	65,000	130,000
Total Insurance Fund		21,108,114	21,194,697	21,173,114	21,324,697	65,000	130,000
Consumer Counsel & Public Util Control Fund							
Office of Consumer Counsel	JG	2,355,895	2,481,585	2,075,275	2,200,965	-280,620	-280,620
Department of Public Utility Control	JG	16,936,576	17,105,162	16,936,576	17,105,162	0	0
Total Consumer Counsel & Public Util Control Fund		19,292,471	19,586,747	19,011,851	19,306,127	-280,620	-280,620
Workers' Compensation Fund							
Workers' Compensation Commission	CP	20,126,715	19,787,887	20,126,715	19,787,887	0	0
Total All Appropriated Funds		251,053,912	252,081,928	252,131,835	253,554,503	1,077,923	1,472,575

Conservation and Development

Coordinator - Elyse Gittleman

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Office of Workforce Competitiveness	DC	5,605,063	5,661,954	0	0	-5,605,063	-5,661,954
Labor Department	DC	50,878,285	51,142,160	55,338,348	55,644,114	4,460,063	4,501,954
Department of Agriculture	EG	4,405,609	4,632,732	4,768,109	5,005,232	362,500	372,500
Department of Environmental Protection	EG	34,720,017	35,737,023	34,720,017	35,737,023	0	0
Council on Environmental Quality	EG	93,464	97,978	93,464	97,978	0	0
Commission on Culture and Tourism	EG	19,958,246	20,282,333	24,450,746	24,574,833	4,492,500	4,292,500
Department of Economic and Community Development	EG	17,190,826	18,672,036	16,990,826	18,672,036	-200,000	0
Agricultural Experiment Station	EG	6,022,150	6,163,548	6,150,020	6,214,828	127,870	51,280
Total General Fund		138,873,660	142,389,764	142,511,530	145,946,044	3,637,870	3,556,280
Regional Market Fund							
Department of Agriculture	EG	889,439	903,251	765,191	765,327	-124,248	-137,924
Workers' Compensation Fund							
Labor Department	DC	671,470	671,470	671,470	671,470	0	0
Total All Appropriated Funds		140,434,569	143,964,485	143,948,191	147,382,841	3,513,622	3,418,356

Health and Hospitals
Coordinator - Joan Soulsby

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Department of Veterans' Affairs	CA	29,427,726	29,592,817	29,427,726	29,592,817	0	0
Department of Public Health	JS	69,838,582	71,059,036	72,571,417	73,891,468	2,732,835	2,832,432
Office of Health Care Access	JS	2,158,076	2,210,865	2,158,076	2,210,865	0	0
Office of the Chief Medical Examiner	CA	4,898,584	5,172,435	4,948,584	5,222,435	50,000	50,000
Department of Mental Retardation	CA	823,024,138	848,442,219	821,264,233	845,753,083	-1,759,905	-2,689,136
Department of Mental Health and Addiction Services	NA	477,738,644	481,365,212	484,079,188	491,235,756	6,340,544	9,870,544
Psychiatric Security Review Board	NA	346,661	353,230	346,661	353,230	0	0
Total General Fund		1,407,432,411	1,438,195,814	1,414,795,885	1,448,259,654	7,363,474	10,063,840
Soldiers, Sailors and Marines' Fund							
Department of Veterans' Affairs	CA	250,900	250,900	250,900	250,900	0	0
Total All Appropriated Funds		1,407,683,311	1,438,446,714	1,415,046,785	1,448,510,554	7,363,474	10,063,840

Transportation
Coordinator - Felix Planas

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
Special Transportation Fund							
Department of Motor Vehicles	FP	54,331,285	55,503,172	54,331,285	55,503,172	0	0
Department of Transportation	FP	391,905,441	407,259,589	401,172,319	417,014,197	9,266,878	9,754,608
Total Special Transportation Fund		446,236,726	462,762,761	455,503,604	472,517,369	9,266,878	9,754,608

Human Services
Coordinator - Neil Ayers

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Commission on Children	KK	771,706	817,589	771,706	817,589	0	0
Department of Social Services	NA	4,196,244,441	4,339,375,613	4,351,434,698	4,571,401,413	155,190,257	232,025,800
Board of Education and Services for the Blind	CA	13,719,252	14,717,345	13,719,252	14,717,345	0	0
Commission on the Deaf and Hearing Impaired	CA	929,875	1,103,947	929,875	1,103,947	0	0
Department of Children and Families	JS	729,410,410	756,398,051	720,312,882	746,142,677	-9,097,528	-10,255,374
Council to Administer the Children's Trust Fund	JS	8,567,517	8,587,017	11,281,647	11,901,147	2,714,130	3,314,130
Total General Fund		4,949,643,201	5,120,999,562	5,098,450,060	5,346,084,118	148,806,859	225,084,556
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors, and Marines' Fund	CA	3,260,419	3,429,583	3,260,419	3,429,583	0	0
Total All Appropriated Funds		4,952,903,620	5,124,429,145	5,101,710,479	5,349,513,701	148,806,859	225,084,556

Elementary and Secondary Education

Coordinator - Alan Shepard

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Department of Education	AS	2,200,055,605	2,237,323,545	2,243,981,583	2,278,075,773	43,925,978	40,752,228
State Library	AS	10,766,718	10,906,978	10,966,718	11,106,978	200,000	200,000
Teachers' Retirement Board	CG	284,157,817	297,338,289	284,327,817	297,513,389	170,000	175,100
Total General Fund		2,494,980,140	2,545,568,812	2,539,276,118	2,586,696,140	44,295,978	41,127,328

Higher Education
Coordinator - Alan Shepard

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Department of Higher Education	SP	45,393,347	45,407,399	49,443,472	52,959,206	4,050,125	7,551,807
University of Connecticut	AS	201,244,028	204,444,687	206,544,028	215,821,381	5,300,000	11,376,694
University of Connecticut Health Center	NA	74,779,862	75,160,015	76,348,398	76,947,889	1,568,536	1,787,874
Charter Oak State College	AS	2,243,843	2,281,660	2,243,843	2,281,660	0	0
Regional Community - Technical Colleges	AS	130,364,773	131,047,163	134,794,773	137,262,064	4,430,000	6,214,901
Connecticut State University	AS	141,300,396	142,360,740	143,980,396	149,581,271	2,680,000	7,220,531
Total General Fund		595,326,249	600,701,664	613,354,910	634,853,471	18,028,661	34,151,807

Judicial and Corrections
Coordinator - Michael Murphy

Agency/Fund	Analyst	Governor's Recommended FY 06	Governor's Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07	Leg. Change FY 06	Leg. Change FY 07
General Fund							
Judicial Selection Commission	MM	102,831	107,186	113,831	107,186	11,000	0
Division of Criminal Justice	MM	40,608,708	41,576,152	40,924,456	41,976,063	315,748	399,911
Criminal Justice Commission	MM	500	500	500	500	0	0
Office of Criminal Justice Policy and Planning	MM	0	0	0	425,000	0	425,000
State Marshal Commission	MM	358,057	403,590	318,057	363,590	-40,000	-40,000
Office of Victim Advocate	MM	248,841	264,233	333,841	349,233	85,000	85,000
Department of Correction	SP	583,460,385	605,936,127	578,031,499	600,499,990	-5,428,886	-5,436,137
Judicial Department	MM	393,518,945	403,137,728	388,780,178	394,226,531	-4,738,767	-8,911,197
Public Defender Services Commission	MM	36,131,790	36,939,273	41,755,676	47,780,410	5,623,886	10,841,137
Judicial Review Council	MM	159,369	160,633	159,369	160,633	0	0
Total General Fund		1,054,589,426	1,088,525,422	1,050,417,407	1,085,889,136	-4,172,019	-2,636,286
Criminal Injuries Compensation Fund							
Judicial Department	MM	2,025,000	2,025,000	2,025,000	2,025,000	0	0
Total All Appropriated Funds		1,056,614,426	1,090,550,422	1,052,442,407	1,087,914,136	-4,172,019	-2,636,286

